



**Request for City Council Committee Action
From the Department of Regulatory Services**

Date: March 22, 2001

To: CM Joe Biernat, Chair of Public Safety and Regulatory Services Committee

Referred to: CM Barbara Johnson, Chair of Ways and Means

Subject: Overtime Report for Licenses and Consumer Services

Recommendation: Receive and File.

Previous Directives:

Report required by Council directive February 15, 2002 that departments having overtime costs in excess of 1% report to their policy committees.

Prepared or Submitted by: James Moncur, Director,
Clara Schmit-Gonzalez, Deputy Director
Licenses and Consumer Services, and
Pam Selinski, Manager, Traffic Control

Approved by: _____
John Bergquist, Director, Operations & Regulatory Services

John Moir, City Coordinator

Presenters in Committee: James Moncur, Director
Licenses and Consumer Services

Financial Impact (Check those that apply)

___ No financial impact - or - Action is within current department budget.
(If checked, go directly to Background/Supporting Information)

___ Action requires an appropriation increase to the Capital Budget

___ Action requires an appropriation increase to the Operating Budget

___ Action provides increased revenue for appropriation increase

___ Action requires use of contingency or reserves

X Other financial impact (Explain): Reduction of overtime costs.

___ Request provided to the Budget Office when provided to the Committee Coordinator

Community Impact (use any categories that apply)

Neighborhood Notification

City Goals

Comprehensive Plan

Zoning Code

Other

Background/Supporting Information Attached

The Licenses Division of Regulatory Services expended a total of \$161,697 in overtime which accounts for 1.8% of its budget. \$95,568 of this amount is Traffic Control expenses which are billed to the 7500 or Parking Fund. The remaining overtime costs are almost exclusively contained in the Business Licenses and Animal Care and Control units.

The following is the breakdown of License Division usage in 2001. I have indicated any special factors affecting usage as well as our recommendations for how this could be reduced.

Business Licenses

Budget Total: \$1,975,304

Overtime Total \$26,239

Percentage: 1.3%

Special Conditions:

A Minnesota Health Department grant covered the payment of overtime for the Tobacco and Youth Enforcement hours accumulated in 2001. In 2002 we have a similar grant for a lesser amount to cover this expense until the end of June of 2002. These activities bring in approximately \$25,000 in administrative fines for violations on an annual basis.

Reasons for Overtime Usage in 2001

- Men's NCAA Event in Minneapolis
- Other special events
- Tobacco Youth Access enforcement (Youth checkers are only available after school or on weekends.)
- Neighborhood complaints, especially of illegal vehicle repair, evenings and weekends.
- Federal subpoena requests for documents

Changes That Should Reduce Overtime by Half in 2002

- Encourage flex scheduling.
- Encourage use of compensation time rather than overtime.
- Group requests for night and evening enforcement into a single time slot, rather than responding to each complaint as it occurs.
- Decline response to some requests for inspector time.

The Licenses Traffic Control Section of the Department of Regulatory Services expended a total of \$118,283.00 in overtime or 5.1% of a \$2,329,505, 2001 budget. We experienced an increase in service requests as well as a large number of staff vacancies. Compensatory time is not approved for Traffic Control because it reduces our service level capabilities.

Reasons for Overtime in 2001

- Events at Metrodome and Target Center extending past the anticipated ending time.
- Special events such as Aquatennial, gas leaks and paving projects
- Warehouse district late night detail which occur outside operating hours
- Special enforcement details such as snow emergency and spring and fall sweep.
- Traffic control at Farmers Market ****
- Construction projects such as light rail transit and Convention Center construction.

Changes That Should Reduce Overtime in 2002

- Fill authorized bell curve positions to assist with covering addition service hour requests such as special enforcement or traffic control needs
- Change hours of middle shift to cover later traffic control needs
- Cut snow emergency enforcement hours from a 13 hour day to an 8 hour day*
- Charge back for services rendered at the Metrodome and Target Center (currently the Target Center pays \$20,000 annually for traffic control services)
- Eliminate warehouse district late night detail **
- Decrease the amount of services relating to spring and fall sweep*
- Eliminate use of traffic control agents at special events***

* Any cut back in enforcement hours will result in a decrease in revenue

** Eliminating the work that Traffic Control does in the warehouse district late night detail will have an adverse impact on the police departments abilities to address on street problems as well as an adverse impact on the businesses in the area.

*** In the last several years, Traffic Control has assisted MPD with a variety of special events due to a decrease in reserve personnel. Events such as the Aquatennial require a large number of personnel and eliminating the use of traffic control agents at these events would still require someone else doing them.

**** Farmers Market reimburses for traffic control services. There are few other special events that pay back as well but these are rarely affect overtime.

The Animal Care and Control section expended \$34,080 in overtime costs out of a total budget of \$1,200,332 (3%) in the year of 2001. Some overtime is inevitable due to the 24 hour/7 day a week nature of the business of maintaining an animal shelter throughout the year, including holidays, and also the lack of redundancy of staff in filling in for sick and vacationing employees. However, much is expended in providing extra service at public request during the busy warm weather seasons.

Reasons for Overtime Useage in 2001:

- Attempt to maintain 3 field patrols at any given time during 7 AM to 10 PM.
- Longer shifts for personnel during lengthy daytime hours in summer.
- Evening hours field coverage on Saturday and Sunday during the summer.
- Extra hours spent on pet license renewals during the peak month of January.
- Extra hours spent on covering for employee turnover.

Changes That Should Reduce Overtime By 40% or Greater in 2002:

- Flextime hours established to cover strategic times during busy seasons.
- Establishment of 10 hour/4 day a week regular shifts to lengthen hours of coverage.
- Reducing the number of patrols in times of regular employee unavailability.
- Eliminating overtime during the license renewal period.